

Community Development and Housing

DESCRIPTION OF MAJOR SERVICES

Community Development and Housing (CDH) seeks to better the quality of life for the residents of San Bernardino County by providing community and housing development resources for low and moderate income families, individuals and communities. CDH invests several Federal Department of Housing and Urban Development (HUD) grants to undertake needed infrastructure projects and services for targeted communities. Housing grant funds are leveraged to develop vision-based affordable housing communities.

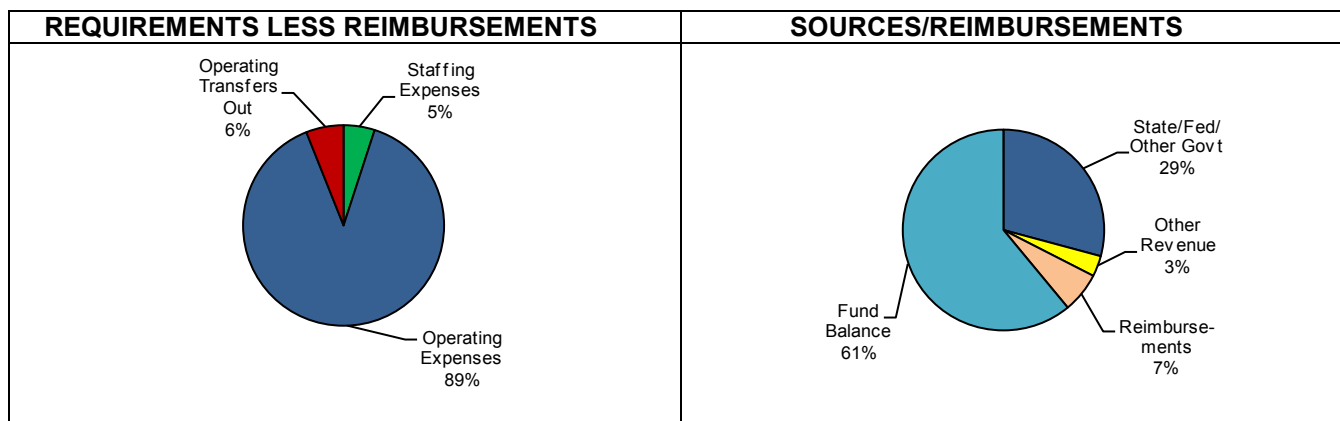
As part of its efforts to reduce foreclosures and stabilize neighborhoods within the County, in 2012, CDH implemented a Homeownership Protection program (Program) to inform homeowners of state and local foreclosure prevention resources. Through a dedicated website, email distribution and social media advertising, the Program provides information on local foreclosure prevention events, financial coaching, home repair workshops, and homebuyer resources for residents.

Additionally, CDH is responsible to complete the County's remaining redevelopment activities under the auspices of the County of San Bernardino's Successor Agency, Oversight Board, and Housing Successor. This includes ensuring the enforceable financial obligations are retired, selling the Successor Agency's assets, and completing all remaining capital projects. CDH also manages the Countywide Redevelopment Dissolution process for all 26 successor agencies operating in the County.

Budget at a Glance

Requirements Less Reimbursements*	\$54,366,093
Sources/Reimbursements	\$21,212,089
Fund Balance	\$33,154,004
Use of Fund Balance	\$32,782,940
Total Staff	24
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	15	20	21	20					
Limited Term	3	0	0	4					
Total	18	20	21	24					
Staffing Expenses	\$1,940,490	\$2,302,676	\$2,302,676	\$2,698,685					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Economic Development
DEPARTMENT: Community Development and Housing
FUND: Community Development and Housing

BUDGET UNIT: Various
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,442,861	1,872,920	1,796,203	2,132,778	2,302,676	2,698,685	396,009
Operating Expenses	18,202,562	29,004,275	25,151,669	14,791,082	42,356,191	48,036,344	5,680,153
Capital Expenditures	0	2,285,449	362,157	1,389,791	4,410,000	0	(4,410,000)
Contingencies	0	0	0	0	6,859,189	371,064	(6,488,125)
Total Exp Authority	20,645,423	33,162,644	27,310,029	18,313,651	55,928,056	51,106,093	(4,821,963)
Reimbursements	(1,567,356)	(1,913,666)	(5,683,921)	(3,019,955)	(3,886,792)	(3,522,999)	363,793
Total Appropriation	19,078,067	31,248,978	21,626,108	15,293,696	52,041,264	47,583,094	(4,458,170)
Operating Transfers Out	3,269,326	3,823,296	3,997,373	1,327,983	2,342,765	3,260,000	917,235
Total Requirements	22,347,393	35,072,274	25,623,481	16,621,679	54,384,029	50,843,094	(3,540,935)
Sources							
Taxes	570	1,153,330	0	23,410	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	19,275,623	29,251,744	18,371,307	11,947,976	16,898,042	15,874,560	(1,023,482)
Fee/Rate	14,563	13,603	2,048	32,482	0	0	0
Other Revenue	5,072,942	3,046,400	16,327,544	1,820,052	1,908,877	1,614,530	(294,347)
Total Revenue	24,363,698	33,465,077	34,700,899	13,823,920	18,806,919	17,489,090	(1,317,829)
Operating Transfers In	907	320,852	650,425	824,276	824,276	200,000	(624,276)
Total Sources	24,364,605	33,785,929	35,351,324	14,648,196	19,631,195	17,689,090	(1,942,105)
Fund Balance					34,752,834	33,154,004	(1,598,830)
Budgeted Staffing					21	24	3

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$50.8 million primarily relate to infrastructure construction projects and community development programs funded by the department, including construction of low, moderate or middle income residential units.

Sources of \$17.7 million primarily represent federal funding for CDBG, HOME, and ESG programs as allocated by formula to the County and participating cities as well as General Fund allocation for Homeowner Foreclosure Prevention activities, loan repayments and interest on fund balance.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$3.5 million due to the completion of a major Housing and Urban Development program (NSP 3) in 2013-14.

Sources are decreasing by \$1.9 million primarily as a result of the completion of the NSP 3 program, which reduced federal funding by \$3.9 million. This was partially offset by a \$2.9 million increase in other funding, related to anticipated CDBG and Housing development program activities. This reflects the department's strategy to appropriate all funds (including prior year funding) available for development of affordable housing projects. Other revenue decreased by \$294,347 due to anticipated decrease in loan repayments.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.7 million fund 24 budgeted positions of which 20 are regular positions and 4 are limited term positions.

The budget includes the addition of 1 Housing Project Manager II and 1 limited-term Contract Housing Project Manager II position due to workload requirements. Additionally, 1 filled Staff Analyst II and 1 filled Automated Systems Analyst I positions were transferred from Economic Development to Community Development and Housing in an effort to consolidate the agency's Finance and Administration unit. The department also deleted 1 limited term vacant Real Estate Specialist position.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	10	0	10	7	1	2	10
Projects & Successor Agency	5	2	7	5	0	2	7
Operations	5	2	7	7	0	0	7
Total	20	4	24	19	1	4	24

Administration	Projects & Successor Agency	Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Deputy Director	1 Deputy Director
1 Executive Secretary II	1 Supervising ECD Analyst	2 ECD Analyst II
1 Administrative Supervisor I	3 ECD Analyst II	1 CDH Housing Project Manager
3 Staff Analyst II	1 Housing Project Manager I	2 Contract Housing Analyst
1 Fiscal Specialist	1 Contract Housing Project Manager II	1 ECD Technician
1 Automated Systems Analyst I	7 Total	7 Total
1 Public Service Employee		
1 Secretary I		
10 Total		

